

Program B: Child Welfare Services

Program Authorization: R.S. 36:477

PROGRAM DESCRIPTION

The mission of the Child Welfare Services Program is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

The goals of the Child Welfare Services Program are:

1. To ensure the safety of children by protecting them from caretaker abuse.
2. To ensure the well being of children through a focus of stability and promotion of healthy development.
3. To ensure permanency for children in State custody through timely placements in permanent homes.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To decrease by 5% the number of children entering out-of-home care as a result of valid findings of abuse or neglect by providing an integrated range of preventive services to at-risk families.

Strategic Link: *To decrease by 3% the number of children entering out-of-home care as a result of valid findings of abuse/neglect by providing an integrated range of preventative services to at risk families through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average number of new child protection investigations cases per month	2,400	2,255	2,202	2,202	2,202	2,202
K	Average number of validated cases (annually)	8,959	7,664	7,932	7,932	7,932	7,932
K	Number of children entering foster care each year	2,628	2,176	2,500	2,500	2,500	2,500
S	Percentage of children entering foster care each year due to neglect or abuse	Not applicable ¹	96.5%	99.4%	99.4%	99.4%	99.4%
S	Percentage of valid child protection investigation caseload not able to be served	75.0%	75.0%	68.0%	68.0%	68.0%	68.0%
K	Average number of families served by family services monthly	2,784	2,000	2,554	2,554	1,800	1,800
K	Total number of children served in protective day care per month (cumulative)	1,229	1,689	1,824	1,824	1,824	1,824

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average daily payment for protective day care	\$11.00	\$11.00	\$11.00	\$13.00	\$13.00
Compared to the average daily payment of 24 hour foster care board payments	\$11.02	\$11.02	\$11.65	\$13.10	\$12.10

2. (KEY) To complete 49% of all Child Protection Intervention (CPI) cases within 60 days and to decrease the CPI worker caseload to a level below existing workload.

Strategic Link: *To decrease the child protection intervention worker caseload to ten new investigations per month and provide for timely responses and completion of investigations.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average number of new cases per CPI worker per month	10.0	10.9	11.5	11.5	10.0	10.0
K	Number of CPI staff on board per month	182	182	189	189	182	182
K	Percentage of interventions completed within 60 days	43%	48%	49%	49%	49%	49%

3. (KEY) To ensure the well being of an average of 8,500 children in foster care and assure that adequate care is provided for every child in the agency's custody in the least restrictive setting.

Strategic Link: *To assure that adequate care is provided for 100% of the children in the agency's custody in the least restrictive setting appropriate to meet the needs of the child through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of children receiving foster care services per year (cumulative)	8,707	7,892	8,500	8,500	8,500	8,500
K	Daily average number of children in foster care	Not applicable ¹	5,362	5,813	5,813	5,813	5,813
K	Average annual cost of foster care per child	\$7,800	\$8,635	Not applicable ²	\$7,800	\$8,635	\$8,635
K	Average family foster care board in Louisiana	\$370	\$370	\$370	\$370	\$370	\$370
K	Percentage of foster children in care receiving special board	48%	48%	48%	48%	48%	48%
K	Average cost per child for OCS purchased mental health treatment (psychiatric, psychological and social work services)	\$660	\$1,040	\$660	\$660	\$1,040	\$1,040
K	Average annual cost of medical/dental cost per child (paid by OCS)	\$710	\$770	\$710	\$710	\$770	\$770

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear in Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
USDA agriculture "Expenditures on a Child by Families"	\$335	\$343	\$396	\$441	\$428
Average family foster board among southern states	\$324	\$324	\$395.80	\$400	\$428

4. (KEY) To reduce the average time children spend in foster care and the number of replacements a child has while in foster care.

Strategic Link: *To reduce by 3% the average time children spend in foster care through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of the foster care population on June 30 who have had:						
	0 original placement	24.5%	17.6%	21.0%	21.0%	21.0%	21.0%
	1 placement	23.9%	24.7%	23.9%	23.9%	23.9%	23.9%
	2 placements	16.1%	17.5%	17.1%	17.1%	17.1%	17.1%
	3 placements	9.6%	10.9%	10.4%	10.4%	10.4%	10.4%
	4 + placements	25.7%	29.1%	27.4%	27.4%	27.4%	27.4%
S	Number of valid protective services investigations in foster homes	50	50	50	50	50	50
K	Average time in foster care (in years)	3.00	3.17	2.98	2.98	3.17	3.17

5. (KEY) To place 396 children in state custody into adoptive homes.

Strategic Link: *To ensure permanency for children in state custody within 2 years of placement through timely placements in permanent homes through June 30, 2003.*

Explanatory Note: It is the department's goal to increase the number of adoptive placements by 15% over existing levels.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Children entering during the fiscal year	2,628	2,176	2,500	2,500	2,500	2,500
K	Number of children exiting during the fiscal year	Not applicable ¹	2,824	2,880	2,880	2,880	2,880
S	Percentage of children with long term foster care goal during the year	Not applicable ¹	18.0%	18.3%	18.3%	18.3%	18.3%
S	Number of children with long term foster care goal who are freed for adoption	Not applicable ¹	278	293	293	293	293
S	Number of children freed by termination of parental rights during the fiscal year	Not applicable ¹	516	360	360	500	500
K	Number of foster children with goal of adoption	1,051	1,289	1,084	1,084	1,300	1,300
S	Number of foster children with termination of parental rights and goal of adoption on June 30	488	696	536	536	650	650
S	Number of children available for adoption	485	696	536	536	650	650
K	Number of adoptive placements	309	415	396	396	396	396
K	Number of children receiving adoption subsidy	2,407	2,583	2,475	2,475	2,600	2,600
K	Average cost of adoption subsidy per child annually	\$3,279	\$3,747	\$3,279	\$3,279	\$3,750	\$3,750

K	Number of children in foster care 0-24 months	3,410	2,707	2,844	2,844	2,800	2,800
K	Number of children who exited foster care due to reunification, guardianship, kinship care, or adoption within 24 months of entering care during a fiscal year	2,090	1,779	1,644	1,644	1,700	1,700

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard for FY 1998-99.

6. (SUPPORTING) To provide timely training for staff in accordance with state law.

Strategic Link: *To provide timely training for staff in accordance with state law through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of new worker training hours completed annually	32	32	32	32	32	32
S	Number of hours of additional training for new employees within six months from hire date	32	32	32	32	32	32
S	Number of hours of child welfare specific training completed annually in first three years of training	32	32	32	32	32	32
S	Number of hours of in-service training per staff persons in child welfare specific annually after the first three years	20	20	20	20	20	20
S	Number of hours of pre-service training completed by new foster and adoptive parents per certified home	30	30	30	30	30	30
S	Number of hours of - in-service training completed by foster and adoptive parents per certified home annually	15	15	15	15	15	15

7. (KEY) To provide 100,000 educational or support services to children, parents and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state.

Strategic Link: *To provide 50,000 educational or support services to children, parents, and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of grants awarded	120	126	120	120	120	120
K	Number of children taught personal safety and life skills	40,000	49,700	40,000	40,000	40,000	40,000
K	Number of parents provided educational and support services	40,000	45,000	40,000	40,000	40,000	40,000
S	Number of families provided home visitation and support services	10,000	7,500	15,000	15,000	15,000	15,000
K	Number of adults provided public awareness and education	300,000	350,000	400,000	400,000	400,000	400,000
K	Total number of educational or support services provided in child abuse and neglect prevention	90,000	98,900	100,000	100,000	100,000	100,000
S	Number of teachers, professionals, and volunteers provided training and education	10,000	14,600	12,000	12,000	12,000	12,000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$80,035,255	\$80,314,279	\$80,314,279	\$84,343,427	\$80,694,334	\$380,055
STATE GENERAL FUND BY:						
Interagency Transfers	707,396	1,800,000	1,800,000	1,800,000	1,800,000	0
Fees & Self-gen. Revenues	225,000	225,000	225,000	475,000	475,000	250,000
Statutory Dedications	0	830,000	830,000	823,000	823,000	(7,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	107,358,438	118,830,464	125,552,752	112,491,210	114,250,916	(11,301,836)
TOTAL MEANS OF FINANCING	<u><u>\$188,326,089</u></u>	<u><u>\$201,999,743</u></u>	<u><u>\$208,722,031</u></u>	<u><u>\$199,932,637</u></u>	<u><u>\$198,043,250</u></u>	<u><u>(10,678,781)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$60,069,507	\$62,651,525	\$62,651,525	\$64,999,485	\$62,282,142	(\$369,383)
Other Compensation	256,342	0	0	0	0	0
Related Benefits	10,889,582	10,370,378	10,370,378	11,178,524	11,194,088	823,710
Total Operating Expenses	11,739,012	13,598,764	13,598,764	14,153,881	12,667,170	(931,594)
Professional Services	101,012	101,331	101,331	564,358	562,331	461,000
Total Other Charges	103,201,342	110,265,745	116,988,033	106,936,389	109,237,519	(7,750,514)
Total Acq. & Major Repairs	2,069,292	5,012,000	5,012,000	2,100,000	2,100,000	(2,912,000)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$188,326,089</u></u>	<u><u>\$201,999,743</u></u>	<u><u>\$208,722,031</u></u>	<u><u>\$199,932,637</u></u>	<u><u>\$198,043,250</u></u>	<u><u>(10,678,781)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2,058	2,057	2,057	2,057	1,983	(74)
Unclassified	0	2	2	2	2	0
TOTAL	<u><u>2,058</u></u>	<u><u>2,059</u></u>	<u><u>2,059</u></u>	<u><u>2,059</u></u>	<u><u>1,985</u></u>	<u><u>(74)</u></u>

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs. The statutory dedication is the Children's Trust Fund used for child abuse and neglect prevention services. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B - Part 1; Title IV-B - Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Post Legal Adoption Grant, and the Title XX Social Services Block Grant (SSBG).

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Children's Trust Fund	\$0	\$830,000	\$830,000	\$823,000	\$823,000	(\$7,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$80,314,279	\$201,999,743	2,059	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$6,722,288	0	Carry forward federal funds for various child welfare contract services entered into during fiscal year 1998-99 but not completed prior to June 30, 1999
\$80,314,279	\$208,722,031	2,059	EXISTING OPERATING BUDGET – December 3, 1999
\$898,029	\$1,301,492	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$938,668	\$1,354,614	0	Classified State Employees Merit Increases for FY 2000-2001
\$1,449,000	\$2,100,000	0	Acquisitions & Major Repairs
(\$913,478)	(\$5,012,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,722,288)	0	Non-Recurring Carry Forwards
(\$1,076)	(\$1,560)	0	Rent in State-Owned Buildings
(\$312)	(\$452)	0	Maintenance of State-Owned Buildings
(\$1,029,421)	(\$1,470,601)	0	Attrition Adjustment
(\$1,168,762)	(\$1,523,014)	(74)	Personnel Reductions
\$319,000	\$461,000	0	Workload Adjustments - Increase funding for legal fees to reflect an increased volume of Termination of Parental Rights hearings to increase the number of foster children who are available for adoption
\$0	(\$5,100,000)	0	Other Non-Recurring Adjustments - Non-recur funding for computer programming for the Statewide Automated Child Welfare Information System, and other non-recurring revenue items
\$30,000	\$30,000	0	Other Adjustments - Fund the cost of medical exams for all members of a foster parent household to meet new licensing and certification requirements
\$12,000	\$17,000	0	Other Adjustments - Fund the cost to upgrade the agency computers for the new statewide human resources system
\$25,000	\$36,000	0	Other Adjustments - Fund the cost for extraordinary maintenance and repair items in state owned buildings
\$129,000	\$187,000	0	Other Adjustments - Fund the cost for office space leases that must be renewed in FY 2000-01
\$59,000	\$86,000	0	Other Adjustments - Fund the increased cost of criminal history checks by the Dept. of Public Safety from \$10 to \$34 per record

\$346,000	\$500,000	0	Other Adjustments - Fund the cost of medical insurance for an increased number of retirees
(\$3,214)	(\$3,214)		Other Adjustments - Transfer general fund from the Children's Trust Fund to Grants Management in the Community Based Services program
(\$37,500)	(\$75,000)	0	Other Adjustments - Eliminate funding for legal services in the other charges line item
(\$50,000)	(\$100,000)	0	Other Adjustments - Reduce funding for temporary clerical employees
(\$371,879)	(\$743,758)	0	Other Adjustments - Reduce the operating services line item by 5%
(\$250,000)	\$0	0	Net Means Of Financing Substitutions - Substitute increased payments from parents in support of children in foster care for general fund
\$0	\$4,000,000	0	New And Expanded Adjustments - Add funds to continue the development of a Statewide Automated Child Welfare Information System to meet new federal requirements
\$80,694,334	\$198,043,250	1,985	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$80,694,334	\$198,043,250	1,985	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$80,694,334	\$198,043,250	1,985	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.9% of the existing operating budget. It represents 90.1% of the total request (\$219,755,967) for this program. Major changes include reductions of \$6,722,288 for non-recurring carry forwards; \$2,912,000 for acquisitions and major repairs, net of the amount provided, and a 5% reduction in the operating services line item in the amount of \$743,758. Additionally \$5,100,000 of contract funding for the development of a Statewide Automated Child Welfare Information System was non-recurred, which was offset by the addition of \$4,000,000 of federal funds to continue the development work on this system. Other additions include an increase of \$500,000 for retiree medical insurance premiums; \$461,000 for increased legal fees to meet the requirements of the federal Adoption and Safe Families Act to increase the rate of adoptions of foster children; \$187,000 for the rebid of office space leases that will come up for renewal in FY 2000-01, and \$86,000 for an increase in the fees charged by the Dept. of Public Safety for criminal records checks of all persons having contact with children.

PROFESSIONAL SERVICES

\$461,000	Legal fees for Termination of Parental Rights hearings, and other foster care legal issues to meet the requirements of the federal Adoption and Safe Families Act
\$101,331	Legal fees for representation in civil service hearings and other legal cases
\$562,331	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$25,924,253	Payment to residential facility providers of board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$15,168,078	Payment of basic foster family board for the care of children in foster care
\$10,009,618	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees, court costs and revised birth certificate costs
\$8,128,127	Family Support purchase of service contracts for infant mental health assessments in Jefferson Parish, foster and adoptive family resource centers, child welfare family resource centers, and evaluations of the outcomes of the purchased services
\$4,700,000	Payment to specialized foster care providers for emotionally disturbed, and other special needs children, and for respite care services to enable foster parents to get a break from day to day care responsibilities
\$4,850,357	Payment for medical care of foster children who are not Medicaid eligible, and for psychological evaluations of foster children and their families, if necessary; also includes required medical exams for the parents and other member of the families of foster children, and for continuing medical services which began for foster children before they left care
\$4,658,000	Payment of special board rates for the care of children who require from foster parents more supervision or special skills
\$4,600,000	Payment for transportation of foster children to family visits, medical appointments and team conferences; educational expenses, including supplies, tutoring and tuition; recreational expenses; funeral expenses, and transportation and baby sitting services for foster parents to attend conferences and meetings
\$4,000,000	Funding for the continuing development of a Statewide Automated Child Welfare Information System to meet federal requirements
\$2,401,971	Contract family treatment and reunification services for families needing assistance to prevent the placement of their children in foster care
\$2,100,000	Protective day care to help prevent children who have been identified to be at risk for out-of-home placement from entering into the foster care system
\$2,086,000	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$2,005,000	Payments to alternate family care providers who can meet the needs of severely handicapped children, such as mentally retarded
\$1,358,131	Independent Living program providing services to 16 to 21 year old foster children, and eligible children in the custody of the Office of Youth Development in the Dept. of Corrections, in the areas of home management, job search and interviewing skills to assist them in the transition to independence
\$1,244,142	Children's Trust Fund contracts for the prevention of child abuse and neglect

\$1,177,554	Foster, adoptive and staff training costs to meet the requirements for 30 hours of pre-service training and 15 hours of annual in-service training for foster and adoptive parents; and 32 hours of staff training in the first six months of employment, 32 hours for the next two years, and 20 hours of staff training annually thereafter
\$1,069,720	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, Southeastern Louisiana University, University of Louisiana at Monroe and Grambling schools of social work for stipends for 40 students of social work, and for 75% of salary stipends for 7 employees, to obtain degrees in social work
\$1,059,980	Payments for clothing for foster children
\$887,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$656,390	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$578,208	Payment for utilization management of mental health treatment services for foster children to ensure that the care is appropriate
\$350,000	Home development costs including the recruitment of foster and adoptive families
\$350,000	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$483,581	Federal child abuse and neglect grant for staff training expenses, and to support efforts to prevent child abuse and neglect
\$302,311	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$271,411	Payment for extraordinary family reunification expenses, such as home and automobile repair expenses, used refrigerators and other home appliances, and apartment and utility deposits when essential to meet the basic needs of their children and reunify families
\$224,673	Services to Parents program to provide services to parents of children in foster care to attempt to reunify the families; also includes client related travel expenses
\$227,569	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$183,000	Purchase of good and services to prevent out of home placement of children
\$112,388	Support for the New Orleans Collaborative for Timely Adoptions Initiative for the evaluation of the program, and for the Orleans Permanency Planning Infant Team, a component of the Initiative
\$100,000	Post legal adoption services for special needs children, and training and education for adoptive parents and adoption professionals
\$30,000	Purchase of adoption services payments for the placement of Louisiana foster children with out-of-state families
\$7,000	Contract with International Social Services for casework activities involving other countries
\$101,304,462	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,110,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$650,000	To Greenwell Springs Hospitals for teenage female inpatient mental health treatment
\$600,000	To the Office of Family Support for shared space costs
\$608,023	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$301,073	To the Division of Administration for the maintenance of State owned buildings
\$252,424	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$137,351	To the Secretary of State for microfilming of archived records
\$120,000	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$88,102	To the Division of Administration for printing services

\$22,084	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$24,000	To the Office of Public Health for copies of birth certificates
\$20,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$7,933,057	SUB-TOTAL INTERAGENCY TRANSFERS
\$109,237,519	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$2,100,000	Replacement of obsolete and inoperable equipment
\$2,100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS